

Scorecard - Internal Services Department

Information

Name: Internal Services Department

Description: n/a

Domain: Internal Services

Owners: Sola, Lester

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target			
▼ 1.0 Customer											
▼ Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)											
	Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	'14 FQ4	▼	1	2		n/a	n/a			
▼ Provide and coordinate customer development initiatives											
	Provide Financial Planning Seminars	'14 FQ2	▲	14	12		n/a	n/a			
	Vendor Outreach Workshops	n/a		n/a	n/a		n/a	n/a			
	Provide Periodic Workshop and/or Training Sessions to Employees about EDP	'13 FQ2		1	n/a		n/a	n/a			
	Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'13 FQ2		1	n/a		n/a	n/a			
▼ Satisfied Customers (ISD)											
	Business Services to non-County Entities	2014 FY		15Entities	n/a		15Entities	n/a			
	Improve customer satisfaction with Work Orders and Service Tickets and GOB	'13 FQ4		100	n/a		400	n/a			
	Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'13 FQ4	▲	100	98		n/a	98			
	Customer Satisfaction Rating for Security Management Services	2011 FY	▼	83%	89%	▼	83%	89%			
	Percent of customers satisfied with the quality of service provided by contract security firms	2011 FY	▲	80%	80%		n/a	n/a			
	Ratio: Supply Items Delivered VS. Back Ordered	'15 FQ1	▼	37%	15%		n/a	n/a			
	Business Supply Orders Filled	'15 FQ1		2,598Orders	n/a		2,598Orders	n/a			
	Capital Assets Added to County Inventory	'14 FQ4		1,108Assets	n/a		6,917Assets	n/a			
	Copy Center Production B & W	'13 FQ4		2,923,377Copies	n/a		11,777,014Copies	n/a			
	Moving Crew Production	'15 FQ1		56Moves	n/a		56Moves	n/a			
	Print Shop Production	'13 FQ4		763Jobs Completed	n/a		3,326Jobs Completed	n/a			
	Processed Outgoing U.S. Mail	'13 FQ4		346,594Pieces	n/a		1,349,887Pieces	n/a			
	Special Orders for Business Supplies	'15 FQ1		309Orders	n/a		309Orders	n/a			
	Vehicle Tags Issued.	2014 FY		469Tags	n/a		469Tags	n/a			
▼ Streamlined and Responsive Process (ISD-PM)											
	RFP Processing Time for Contracts up to \$500,000	'12 FQ4	▲	134	186	▲	145	186			
	ITB Processing Time for Contracts up to \$500,000	'12 FQ4	▲	70	120	■	123	120			
▼ Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)											
	Initiative Name	Type	As Of	Status	🟢	🔔	✅	🚨	🎯	%	Owners
	Continue reviewing and streamlining processes		12/31/2008	In Progress	▲						Millan, Luisa M. (ISD)
	Number of A/E projects advertised	'13 FQ4	▲	9	3	▲	34	12			
	Number of A&E Proposals Received	'13 FQ4		80	n/a		203	n/a			
	Number of Negotiations Completed	'13 FQ4		4	n/a		14	n/a			
	Average calendar days to complete A&E Selection Process	'13 FQ2	▲	115days	130days	▲	96days	130days			
	A & E Selection Process Time for Design Build Projects	'13 FQ2	▲	43days	200days	▲	43days	200days			

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▼ Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)

Initiative Name	Type	As Of	Status						%	Owners
Promote utilization of the Miscellaneous Construction Contract Program (MCC 7040 plan and 7360 plan) by County capital departments		12/31/2008	In Progress							Finol, Ana

MCC Contract Process Time	'13 FQ4	71days	n/a	78days	n/a
Number of MCC Releases/Work Orders	'13 FQ4	200	n/a	549	n/a
Number of MCC Change Orders	'13 FQ4	134	n/a	212	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'13 FQ4	100%	n/a	100%	n/a
Turn-around time for the review process of MCC awards/change orders within 3 working days	'13 FQ4	100%	n/a	100%	n/a
Conduct one MCC Contractor Recruitment meeting per Quarter	'13 FQ4	2	n/a	5	n/a
Number of MCC active Contractors	'13 FQ4	662	n/a	662	n/a

▼ Increase usage of the Equitable Distribution Program (EDP) (ED4-2)

Initiative Name	Type	As Of	Status						%	Owners
Provide workshops and training for user departments		12/31/2008	In Progress							Codner, Eugene (OMB); Millan, Luisa M. (ISD)

Average calendar days to proces EDP Professional Service Agreements	'13 FQ3	6days	n/a	7days	n/a
On-time percentage for the process of completed EDP requests within 3 working days	'13 FQ2	100%	n/a	100%	n/a
Number of EDP requests for consulting services received	'13 FQ3	85	n/a	156	n/a

▼ 2.0 Financial

▼ Meet Budget Targets (ISD)

Expen: Total (ISD)	'14 FQ4		\$114,439K	\$90,622K		\$301,845K	\$362,480K
Revenue: Total (ISD)	'14 FQ4		\$138,327K	\$90,622K		\$349,584K	\$362,480K
Positions: Full-Time Filled (ISD)	'14 FQ4		844	875 (830 - 876)		n/a	n/a
Total Accounts Receivable (ISD)	'14 FQ4		\$14,516,168.0K	n/a		n/a	n/a

▼ Sound asset management and financial investment strategies

Number of County-Owned Property Disposed that is no Longer Needed	'13 FH2		18	25		n/a	n/a
Number of County Programs Transferred to County-owned Building from Privately Leased Facilities	'13 FH2		1	5		n/a	n/a
Subrogation Collections (in thousands)	'13 FQ4		\$575,062	\$320,000		\$1,936,511	\$1,280,000
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'13 FQ4		1,900	0		n/a	n/a

▼ Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)

Open Receivables Collected	'14 FQ4		21.00%	20.00%		95.00%	80.00%
Percentage of Invoices Paid Within 30 Calendar Days of Receipt	'14 FQ4		79%	88%		76%	88%
Average Number of Days to Proces an Invoice	'14 FQ4		10	n/a		n/a	n/a

▼ Lowering capital costs through vehicle lifecycle extension (ISD-GSA)

% LE vehicles retired at or above 100,000 miles	'13 FQ4		80.0%	n/a		n/a	n/a
Avg. miles of LE retired vehicles	'13 FQ4		122,660.00miles	100,000.00miles		126,391.00miles	100,000.00miles

Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)

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3.0 Internal

Manage real estate transactions

Minimize number of retroactive leases	'13 FH2	<div></div>	1	2	n/a	n/a
Average number of days to complete real estate acquisitions	'13 FH1	<div></div>	0days	270days <div></div>	0days	270days
Average number of days to process leases to BCC	'13 FH1	<div></div>	165	167 <div></div>	165	167

Manage County's Real Estate Development Projects

Initiative Name	Type	As Of	Status	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	%	Owners
Develop Master Plan Plan for Former Homestead Air Force Base Surplus Property		12/16/2013	Complete							Cabrera, Aimee (ISD); Salomon, Leland; Marin, Elva R. (ISD); Galan, Jose
Landmark Facility		3/23/2012	In Progress							Cabrera, Aimee (ISD); Salomon, Leland; Jardine, Etta A. (ISD); Marin, Elva R. (ISD); Galan, Jose

Maintain Competitive Rates & Efficient Services (ISD-GSA)

Heavy Equipment labor rate compared to private sector (based on contract)	'13 FH2		-21	n/a	n/a	n/a
Light Equipment labor rate compared to private sector	'13 FH2	<div></div>	-54%	-25% <div></div>	-54%	-25%
Light Equipment labor rate compared to private sector (based on contract)	'13 FH2		-4	n/a	n/a	n/a
Heavy Equipment labor rates compared to private sector	'13 FH2	<div></div>	-41%	-35% <div></div>	-41%	-35%
% hours accounted for by individual technician as compared to his/her total hours at the shop	'13 FQ2	<div></div>	98.0%	97.0% <div></div>	97.0%	97.0%

Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)

Percentage of selected light equipment repairs that surpass industry standards	'13 FQ2	<div></div>	68.0%	70.0% <div></div>	67.9%	70.0%
Percentage of selected heavy equipment repairs that surpass industry standards	'13 FQ2	<div></div>	83%	80% <div></div>	82%	80%

Procurement Activities (ISD-PM)

Options to Renew (OTRs) Exercised	'12 FQ4		77	n/a	349	n/a
Rejected Contracts	'12 FQ4		10	n/a	31	n/a
Solicitations Advertised	'12 FQ4		33	n/a	191	n/a
Number of Active Contracts	2012 FY		1,032	n/a	1,032	n/a

Bid Protests (ISD-PM)

Percent of Contracts Protested	'12 FQ4		5% (5 / 98)	n/a	2% (7 / 330)	n/a
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Increase full and open competition (ISD-PM)

Non-Competitive Contracts	'12 FQ4	<div></div>	16%	14% <div></div>	15%	14%
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Ensure High Quality Construction Management

Initiative Name	Type	As Of	Status	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	%	Owners
Children's Courthouse		11/28/2012	In Progress	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	51%	Cabrera, Aimee (ISD); Jardine, Etta A. (ISD); Mauriz, Roberto (ISD); Contreras, Humberto; Smith, Tara C. (ISD)

of quarterly ongoing construction projects

	Sep '13		184	n/a	n/a	n/a
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Provide well-maintained facilities (ISD-GSA)

Total Operating Expenses Per Square Foot	2013 FY	<div></div>	7.69	8.90 <div></div>	7.69	8.90
Square footage maintained per maintenance employee	2012 FY	<div></div>	90,834	60,781 <div></div>	90,834	60,781

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▼ Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)																																
▼	Percentage of regulated elevators with valid current Certificates of Operation		Oct '14		64%		n/a		64%	n/a																						
					(6,797 / 10,687)				(6,797 / 10,687)																							
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Add online inspection report capability to Elevator Tracking System</td><td></td><td>3/21/2012</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>30%</td><td>Horne, Charlotte (ISD); Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD)</td></tr></table>											Initiative Name	Type	As Of	Status						%	Owners	Add online inspection report capability to Elevator Tracking System		3/21/2012	In Progress						30%	Horne, Charlotte (ISD); Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD)
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▼	Processing Time for Elevator New Installation Permits		'14 FQ4		55days		n/a		56days	n/a																						
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▼ Maintain Warehouse Integrity through Internal Controls and Self-Monitoring																																
	Average Quarterly Monetary Value of Inventory		'15 FQ1		\$385,668		n/a		\$385,668	n/a																						
▼ 4.0 Learning and Growth																																
▼ Increase Professional Development (ISD-PM)																																
	Procurement Training and Professional Development		'12 FQ2		83		75		104	150																						
▼ Workforce skills to support County priorities (ISD-GSA)																																
	GSA Training/Seminars		'12 FQ1		464		n/a		464	n/a																						
Personnel (ISD-PM)																																

